

Program A: Environmental Compliance

Program Authorization: R.S. 30:2011.C (1)©

Program Description

The mission of the Environmental Compliance Program is to ensure public health and occupational safety and welfare of the people and the public occupational safety and welfare of the people and environmental resources of environmental resources by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach: create a uniform approach for compliance activities: assigns accountability and responsibility to appropriate parties: provides standardized instruction training for all investigating personnel: and provides for vigorous and timely resolution of enforcement actions.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$289,341	\$282,102	\$282,102	\$5,276,776	\$2,035,762	\$1,753,660
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	13,115,985	13,674,447	13,674,447	10,455,435	12,372,513	(1,301,934)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,119,554	3,470,000	3,470,000	2,710,000	2,710,000	(760,000)
TOTAL MEANS OF FINANCING	\$15,524,880	\$17,426,549	\$17,426,549	\$18,442,211	\$17,118,275	(\$308,274)
EXPENDITURES & REQUEST:						
Salaries	\$9,819,490	\$10,881,726	\$10,881,726	\$11,637,986	\$10,484,467	(\$397,259)
Other Compensation	71,009	69,500	69,500	69,500	69,500	0
Related Benefits	1,884,760	2,185,057	2,185,057	2,654,113	2,480,036	294,979
Total Operating Expenses	2,700,817	2,673,846	2,673,846	2,518,784	2,518,784	(155,062)
Professional Services	18,013	82,000	82,000	82,000	82,000	0
Total Other Charges	428,836	799,670	799,670	963,883	967,543	167,873
Total Acq. & Major Repairs	601,955	734,750	734,750	515,945	515,945	(218,805)
TOTAL EXPENDITURES AND REQUEST	\$15,524,880	\$17,426,549	\$17,426,549	\$18,442,211	\$17,118,275	(\$308,274)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	302	299	299	299	283	(16)
Unclassified	1	1	1	1	1	0
TOTAL	303	300	300	300	284	(16)

SOURCE OF FUNDING

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedications are derived from the Environmental Trust Fund (ETF), Waste Tire Management Fund and the Deficit Elimination Fund. The ETF consists of all fees assessed pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of law authorizing the department to assess a fee. Such fees are used only for the purpose for which they were assessed. The Waste Tire Management Fund consist of all fees assessed pursuant to the authority granted in R.S. 30:2418, R.S. 39:55.2 and any other provisions of law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) The Deficit Elimination Fund will be used to defray the cost of group benefits. Federal Funds consist of grants issued by the Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Grant; Resource Conservation Recovery Act Of 1976; US Dept. of Energy: Transuranic Waste Shipment; Leaking Underground Storage Tank Grant; Air Quality Asbestos; Water Pollution Control Grant; Ambient Air Monitoring; and State Lead Toxic Substances Control Act.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Environmental Trust Fund	\$13,041,704	\$13,524,447	\$13,524,447	\$10,159,252	\$12,076,330	(\$1,448,117)
Waste Tire Management Fund	\$74,281	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$0	\$0	\$146,183	\$146,183	\$146,183

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$282,102	\$17,426,549	300	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$282,102	\$17,426,549	300	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$200,416	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$199,548	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$9,013	0	Risk Management Adjustment
\$0	\$515,945	0	Acquisitions & Major Repairs
\$0	(\$734,750)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$138	0	Maintenance of State-Owned Buildings
\$0	(\$492,351)	0	Attrition Adjustment
\$0	\$146,183	0	Group Insurance Adjustment
\$3,660	\$3,660	0	Civil Service Fees
\$0	(\$688,000)	(16)	Gubernatorial Position Reduction
\$0	\$616,314	0	Other Adjustments - Funding provided for incumbent adjustments, reallocations and training series
\$0	(\$84,390)	0	Other Adjustments - Funding adjustment to decrease related benefits due to overfunding
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Federal Funds with Statutory Dedications due to budgeting the Performance Partnership Grant to the correct revenue source.
\$1,750,000	\$0	0	Net Means Of Financing Substitutions - Replace Statutory Dedications (environmental trust fund) with State General Fund to support the continuing operations of the department due to decline in revenues.
\$2,035,762	\$17,118,275	284	TOTAL RECOMMENDED
(\$1,750,000)	(\$3,461,013)	(78)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$285,762	\$13,657,262	206	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON PASSAGE OF LEGISLATION INCREASING FEES DEPOSITED INTO THE ENVIRONMENTAL TRUST FUND FOR ENVIRONMENTAL SERVICES, ASSESSMENT, AND COMPLIANCE
\$0	\$1,711,013	37	Supplemental recommendations are contingent upon passage of legislation increasing fees deposited into the Environmental Trust Fund for Environmental Services, Assessment, and Compliance
\$0	\$1,711,013	37	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON PASSAGE OF LEGISLATION INCREASING FEES DEPOSITED INTO THE ENVIRONMENTAL TRUST FUND FOR ENVIRONMENTAL SERVICES, ASSESSMENT, AND COMPLIANCE
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$1,750,000	\$1,750,000	41	Supplemental recommendations are contingent upon the renewal of the suspension of exemptions to the 1% sales tax base for Environmental Services, Assessment and Compliance Programs. This funding represents 25% of the general fund for the Department and 10% of the total recommended.
\$1,750,000	\$1,750,000	41	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE
\$1,750,000	\$3,461,013	78	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,035,762	\$17,118,275	284	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$12,000	Enforcement Action Delivery - Acquiring outside assistance to deliver subpoenas for administrative/judicial hearings
\$25,000	Technical Training Assistance - Training inspectors in proper safety procedures as part of agency readiness for incident response
\$15,000	Visible Emission Workshop - Required by EPA twice a year to maintain certification for field staff and industry personnel
\$30,000	Asbestos Demo/Reno Estimates - To provide documentation of asbestos demolition/renovation estimates for the purpose of determining economic benefits of non-compliance in assessing penalties

\$82,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$25,000	Central Low Level Radioactive Waste Compact - Annual fees assessed to the State of Louisiana for the establishment of a joint multi-state disposal facility for Low Level Radioactive Waste
\$100,000	Transuranic Waste Shipment - To train emergency personnel at the state and local levels and to prepare procedures to successfully deal with any radiological emergencies
\$100,000	Environmental Emergency Cleanup - Funds for small spills and clean ups where owner/operators cannot be identified
\$30,000	Mercury - For Air monitoring equipment and sampling of 14 statewide sites
\$50,000	Mercury - For DHH Mercury studies in humans
\$50,000	Mercury - For DHH public awareness of mercury contamination in the environment
\$70,000	Mercury - For research into mercury sources within state and possible cleanup methods
\$169,474	Mercury Investigation and Sediment Investigation - To analyze tissue, soil and water samples collected for mercury contaminate investigations

\$594,474 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$39,340	Department of Civil Service - Reimbursement for services
\$2,712	CPTP - Training Costs
\$50,313	Division of Administration - Rental - Shreveport Office
\$36,633	Department of Public Safety - Hazardous Waste and Emergency Response
\$79,996	Department of Public Safety - Hotline and Radio Dispatch
\$164,075	Risk Management Adjustment

\$373,069 SUB-TOTAL INTERAGENCY TRANSFERS

\$967,543 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$515,945 Replacement of 8 vehicles, boats, office equipment, other monitoring equipment, major repairs etc.

\$515,945 TOTAL ACQUISITIONS AND MAJOR REPAIRS